

Program B: Support Services

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 04 - Department of Public Service

AGENCY ID: 04-158 Public Service Commission

PROGRAM ID: B: Support Services

1. (KEY) To generate \$415 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.

Strategic Link: This operational objective is related to Strategic Objective 1.5: To generate \$600 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedule.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
695	K	Direct savings to rate payers (in millions) ¹	\$557.00	\$530.43	\$535.00	\$535.00	\$410.00	\$410.00
694	K	Indirect savings to rate payers (in millions) ²	\$5.0	\$2.8	\$5.0	\$5.0	\$5.0	\$5.0
10225	S	Number of utility filing for rate increases	6	14	15	15	15	15

¹ Direct savings result from reduction orders for existing rates recommended by the program and ordered by the Public Service Commission.

² Indirect savings result from requested rate increases denied by the Public Service Commission based upon recommendations by the program.

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2. (KEY) To issue 95% of proposed recommendations within 120 days of the completion of hearing and receipt of all necessary information.

Strategic Link: This operational objective is related to Strategic Objective 1.2: *To ensure 90% of proposed recommendations are issued, after all legal delays, within 120 days of public hearing.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11668	K	Percentage of recommendations issued within 120 days	90%	100%	90%	90%	95%	95%
11671	S	Average length of time to issue proposed recommendation	90	8	90	90	60	60
11577	S	Number of cases heard	160	237	160	160	200	200